



Fairfax County, Virginia

2016 Lines of Business

***Citizen's Guide to
Fairfax County's
2016 Lines of Business***



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm

Introduction

The 2016 Lines of Business (LOBs) exercise is the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process will cross multiple years and consist of two phases. Initially, LOBs are anticipated to be used to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors (Board) and community levels regarding which programs/services should be more closely evaluated. Phase 2 will focus on programs/services to be reviewed for improved efficiency and effectiveness and direction of staff to create project plans around implementation of recommendations from the Board. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success. In summary the timeline for the LOBs process is as follows:

Phase 1

- Presentation and discussion of LOBs (January – April 2016)

Phase 2

- Next steps identified by the Board (January – April 2016)
- Project plans/timelines developed by staff (April – June 2016)
- Reports to the Board on projects (Fall 2016 – July 2017)



The ultimate linkage to the budget is in the context of 8 years of budget reductions which have resulted in the elimination of more than 700 positions and \$300 million. (<http://www.fairfaxcounty.gov/dmb/budget-reductions.htm>). Any budget adjustments will need to be made with the recognition that the County's priorities will be impacted and, thus, thorough evaluation is needed. As a result of the LOBs discussion, the community and the Board will be fully informed regarding the impacts associated with specific decisions.

Scope of LOBs

The \$7 billion budget of the County includes a vast array of programs and services to support the diverse population of more than one million people. The County has 390 Lines of Business focusing on the approximately 47 percent of the General Fund that is non-school as well as all other non-General Fund services. Programs and services that are funded primarily by residential real estate taxes and personal property revenues are referred to as the General Fund. Other significant revenue sources support specific programs such as Solid Waste, Wastewater and are referred to as Other Funds. The complete list of LOBs and associated documents from 1 to 390 is available at <http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm>. This information is typically organized by County department however, it is also accessed in a number of different ways to attempt to customize access to a variety of readers. It is important to note that LOBs are typically more discrete than the County budget and provide more information on specific functions of the County.

Joint Work With Fairfax County Public Schools

The other 53 percent of the General Fund is directly utilized in support of the Fairfax County Public Schools (FCPS). The intersection of the County LOBs process with FCPS is joint work on several cross-cutting areas to identify opportunities:

- Transportation services
- School Health services
- Behavioral Health services

This joint work with FCPS is also anticipated to cross multiple years. Staff will present first phase recommendations at a joint meeting of the respective Boards in March 2016..

What the LOBs Documents Offer

The LOBs documents include a brief department/fund overview as well as detailed information about each individual Line of Business. Recognizing that the services provided by staff to the community, central services and the funds used to construct infrastructure are very different, there are some variations in the presentation of the LOBs information.

LOBs Aligned With County Vision Elements

The initial phase of the LOBs discussion has also aligned all LOBs to the County's Vision Elements. These Vision Elements are intended to describe what success will look like as a result of the County's efforts to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County. The Vision Elements were chosen since they were designed to include the entire universe of what the County does (outside of the operating transfer to FCPS). The alignment process is not a scorecard, but rather shows how important LOBs are to achieving the Vision Elements and how resources are allocated. The intent of the alignments is to promote a more structured discussion of the LOBs, to provide yet another means of accessing the LOBs and to assist in navigating the next phases of the LOB process, including reviewing LOBs for efficiencies, effectiveness and framing a long-term funding strategy.

Departmental LOBs Presentations to the Board of Supervisors

The Board will receive presentations on the LOBs beginning on January 19, 2016. There are meetings scheduled in January, February and March to provide the opportunity for every department to present their LOBs to the Board. The complete schedule of LOBs presentations can be found at <http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm>. Prior to each day, the presentations will be made available online. During these presentations the departments will "tell their stories" and engage with the Board in a detailed discussion on trends, challenges, metrics and issues facing the department and its LOBs. These presentations will help to answer questions and identify next steps.

Community Engagement and Input

At the same time input from the community is being solicited. The goal is for a very broad-based community involvement. There will be online opportunities for detailed review of documents and submission of questions. There are a variety of ways to access the LOBs information depending on the interest of the reader. The online search function can be accessed at: <http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm>. LOBs can be viewed by choosing the LOB number, the department, a category, by Vision Element, a key word search, or by program area. If the reader has a particular comment or question they can submit that information to the County. From these submissions, staff will develop Frequently Asked Question (FAQs) and responses will be placed online. Suggestions for areas of review will be forwarded to the Board and there will be a formal Q&A process for the Board. Staff will also compile a list of all comments to assist the Board in defining next steps.

In addition there will be meetings throughout the County to share the details of the first phase of the process and direct the community to the online opportunities. Details will be shared not only as part of the budget meetings that occur in February, March and April sponsored by Board members, civic associations, and community groups but there will also be three focused presentations in the community to respond to Frequently Asked Questions (FAQs) and to solicit input. The focused presentations, which will provide more detailed discussions on LOBs, will be held on :

- **March 12 at the South County Government Center**
Room # 221 – Main Conference Room - 9:00 a.m. to 11:30 a.m.
⇒ Located at 8350 Richmond Highway, Alexandria, VA 22309
- **March 19 at the Providence Community Center**
Multipurpose Room #2 - 9:00 a.m. to 11:30 a.m.
⇒ Located at 3001 Vaden Drive, Fairfax, VA 22031
- **March 19 at the Government Center**
Conference Room 9/10 - 1:00 p.m. to 3:30 p.m.
⇒ Located at 12000 Government Center Parkway, Fairfax, VA 22035



Finally a survey instrument is being developed to solicit additional ideas and input. It is anticipated to go live in mid-February 2016.

The goal for this first phase of LOBs is that the Board will focus the input and give direction to staff to lay out next steps. Staff will then develop Phase 2 calendars and a work plan based on this input. Ultimately, the Board will discuss a sustainable financial plan to pay for services/invest in Fairfax in future years based on the discussion that begins with LOBs.

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LOB #	LINES OF BUSINESS (LOB) BY TITLE
BOARD OF SUPERVISORS	
1	Board of Supervisors
2	Administrative Support for the Board of Supervisors
3	Boards, Authorities and Commissions
COUNTY EXECUTIVE	
4	Administration of County Policy
5	Administration of County Policy/Legislative Functions
6	Internal Audit
7	Internal Audit/Business Process Audits
8	Office of Public Private Partnerships
9	Office of Community Revitalization
CABLE AND CONSUMER SERVICES	
10	Consumer Affairs
11	Regulation and Licensing
12	Administrative Services
13	Mail Services
FINANCE	
14	Investments and Treasury Management
15	Payment of Countywide Obligations
16	Accounting and Financial Reporting
17	Financial Control and Governance
FACILITIES MANAGEMENT	
18	Operations and Maintenance
19	Utilities
20	Leases and Property Management
21	Custodial and Grounds Maintenance
22	Security (Services and Equipment Maintenance)
23	Capital Renewal and ADA (Americans with Disabilities Act) Projects Support
24	Administration
HUMAN RESOURCES	
25	Department and HRIS (Human Resources Information Systems) Management
26	Employee Services
27	Benefits Administration
28	Payroll Administration
29	Employment
30	Compensation and Workforce Analysis
31	Organizational Development and Training
PROCUREMENT AND MATERIAL MANAGEMENT	
32	Leadership and Management
33	Contracts
34	Material Management
35	Procurement Support and Oversight
PUBLIC AFFAIRS	
36	Employee Communications
37	Communications Management, Coordination and Support for Agencies/Countywide Initiatives
38	Customer Service
39	Media Relations
40	Social Media and Web Content
41	Emergency Communications and Planning
42	Department Planning and Administrative Support
43	Board Support
OFFICE OF ELECTIONS	
44	Election Management
45	Voter Registration

LOB #	LINES OF BUSINESS (LOB) BY TITLE
ECONOMIC DEVELOPMENT AUTHORITY	
46	Economic Development Authority
COUNTY ATTORNEY	
47	Legal Services
MANAGEMENT AND BUDGET	
48	Department Leadership
49	Operating Budget Development
50	Capital and Debt Programs
51	Revenue and Legislative Analysis
52	FOCUS Business Support Group - Human Capital Management and Security
53	FOCUS Business Support Group - Procurement to Payment
54	FOCUS Business Support Group - Core Finance and Reporting
BUSINESS PLANNING AND SUPPORT	
55	DPWES Leadership and Management Support
CAPITAL FACILITIES	
56	Administration / Leadership
57	Land Acquisition
58	Building Design and Construction
59	Utilities Design and Construction
60	Streetlights (including utilities)
LAND DEVELOPMENT SERVICES	
61	Administration / Leadership
62	Building Plan Review and Inspections
63	Site Plan Review and Inspections
64	Violation Enforcement
PLANNING AND ZONING	
65	Department Focus, Coordination and Administration
66	Comprehensive Plan Management
67	Heritage Resources
68	Environmental Planning and Development Review
69	Public Facilities Planning
70	Mapping and GIS Support
71	Rezoning and Special Exception Evaluation
72	Special Permit and Variance Evaluation
73	Proffer Interpretation and Special Projects
74	Customer Service, Applications Intake and Acceptance
75	Zoning Interpretations, Inquiries and Appeals
76	Zoning Permit Review and Maintenance of Property Files
77	Zoning Inspections and Sign Permit Review
78	Zoning Ordinance Amendments
79	Information Technology Support
PLANNING COMMISSION	
80	Production of Planning Commission Actions
81	Production of Reports/Publications
82	Land Use Application Verification/Notification
83	Customer Service Information Responses
84	Planning Commissioners
FINANCIAL AND PROGRAM AUDITOR	
85	Independent Reviews of County Operations As Directed By the Board of Supervisors through its Audit Committee

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LOB #	LINES OF BUSINESS (LOB) BY TITLE
HUMAN RIGHTS AND EQUITY PROGRAMS	
86	Enforcing Compliance with the County's Human Rights Ordinance - Human Rights Division
87	Education and Outreach - Human Rights Division
88	Equal Opportunity Enforcement - Equity Programs Division
CIVIL SERVICE COMMISSION	
89	Civil Service Commission
90	Alternative Dispute Resolution
FAIRFAX COUNTY PUBLIC LIBRARY	
91	Department Management/Administration
92	Community Services
93	Early Literacy and School Age Enrichment
94	Lifelong Learning for Adults
95	Senior Services (50+)
96	Historic Preservation
97	24/7 Information Access
98	Library Materials and Collections Management
TAX ADMINISTRATION	
99	Department Supervision and Fiscal Control
100	Tax Relief for Seniors and People with Disabilities
101	Real Estate Assessment - Residential
102	Real Estate Assessment - Commercial
103	Real Estate Records Management
104	Vehicle Assessments
105	Vehicle Tax Discovery and Compliance
106	Central Telephones and Central Files
107	Business Discovery and Audit - Personal Property and BPOL (Business, Professional, and Occupational Licenses)
108	Delinquent Tax Collections
109	Billing and Tax Reconciliation
110	Cashiering
FAMILY SERVICES	
111	Department Leadership
112	Child Abuse and Neglect Prevention Services
113	Protection and Family Preservation Services
114	Child Protective Services
115	Foster Care, Relative Placement and Adoption Services
116	Office for Women / Domestic and Sexual Violence Services
117	Adult and Aging Services
118	Area Agency on Aging
119	Employment Services
120	Financial and Medical Assistance
121	Child Care Subsidy
122	Community Education and Provider Services
123	Child Care Services
124	Head Start
125	Department Wide Services
126	System of Care – Children's Services Act (CSA)

LOB #	LINES OF BUSINESS (LOB) BY TITLE
ADMINISTRATION FOR HUMAN SERVICES	
127	Operations Management
128	Contracts and Procurement
129	Financial Management
130	Human Resources
131	Physical Resources
INFORMATION TECHNOLOGY	
132	End User Services
133	Cybersecurity
134	Courtroom Technology
135	HIPAA (Health Insurance Portability and Accountability Act)
136	Telecommunications Voice
137	Geographic Information Services
138	Asset and Policy Management
139	E-Gov / Web Public Access Technologies
140	Agencies Software Solutions/Development Support
141	Technology Infrastructure
HEALTH	
142	Department Leadership
143	Environmental Health Programs
144	Laboratory
145	Pharmacy
146	Maternal Health
147	Child Health
148	School Health
149	Communicable Disease
150	Long-Term Care Services
151	Long-Term Care Development and Support Services
152	Community Health Care Network
153	Dental Health
154	Community Health Development and Preparedness
PREVENT AND END HOMELESSNESS	
155	Leadership and Engagement
156	Emergency Shelter
157	Hypothermia Prevention Services
158	Supportive Housing Services
NEIGHBORHOOD AND COMMUNITY SERVICES	
159	Department Leadership
160	Coordinated Services Planning
161	Interfaith Coordination
162	Regional Operations and Community Development
163	Prevention
164	Community Use of Public Athletic Facilities
165	Demographics
166	Human Services Systems Planning and Service Integration
167	Community Technology Programs and System Support
168	Human Services Transportation

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LOB #	LINES OF BUSINESS (LOB) BY TITLE	LOB #	LINES OF BUSINESS (LOB) BY TITLE
NEIGHBORHOOD AND COMMUNITY SERVICES (continued)		POLICE (continued)	
169	Therapeutic Recreation	210	Animal Control
170	Community Centers	211	Animal Shelter
171	Teen Centers	212	Operations Support / Traffic Division
172	Senior Adult Programs	213	Special Operations Division
173	Middle School After School Program	214	Helicopter Division
174	Virginia Cooperative Extension	SHERIFF	
CIRCUIT COURT AND RECORDS		215	Leadership Management and Oversight
175	Probate Division	216	Academy and Management Assistance
176	Public Services Division	217	Courts Physical Security
177	Lands, Judgments and Archives Division	218	Legal Process Service
178	Civil Division	219	Inmate Housing Alternatives
179	Criminal Division	220	Safe and Secure Inmate Housing
180	Courtroom Operations	221	Inmate Services
181	Judicial Support	222	Safe and Secure Forensic Housing
182	Custodian of the Public Record	FIRE AND RESCUE	
183	General Receiver / Accounting	223	Office of the Fire Chief
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT		224	Life Safety Education, Public Information and Community Outreach
184	Court Services Administration	225	Business Services Bureau/Planning
185	Juvenile - Adult Investigation and Probation Services	226	Communications and Information Technology
186	Intake and Intervention Services – Visitation and Exchange, Mediation, Diversion	227	Purchasing and Logistics
187	Juvenile Detention Center Services	228	Apparatus
188	Shelter Care	229	Fire Prevention Services
189	Supervised Release Services	230	Inspections and Fire Protection Systems
190	Long-Term Residential Care	231	Fire and Hazmat Investigations
COMMONWEALTH'S ATTORNEY		232	Operations Bureau and Emergency Medical Services
191	Prosecution of Criminal Cases	233	EMS (Emergency Medical Services) Administration
GENERAL DISTRICT COURT		234	Special Operations
192	Operational Support for General District Court	235	Volunteers
193	Pre-Trial Services (Evaluation and Administration)	236	Health and Safety
194	Community Supervision Services (Pre-trial and Post-trial Probation)	237	Personnel Services Bureau/Equal Employment Opportunity/Internal Affairs
POLICE		238	Human Resources/Recruitment/Promotional Exams
195	Office of the Chief	239	Training
196	Public Information Office	240	Fiscal Services
197	Internal Affairs Bureau	EMERGENCY MANAGEMENT	
198	Administrative Support Bureau	241	Departmental Leadership
199	Resources and Management Bureau	242	Emergency Operations
200	Information Technology Bureau	243	Finance and Grant Administration
201	Criminal Justice Academy	244	Community Resiliency and Outreach
202	Criminal Investigation Bureau, Major Crimes	245	Training and Exercise
203	Victim Services Section	246	Planning
204	Organized Crime and Narcotics Division	CODE COMPLIANCE	
205	Criminal Intelligence Division, Gang Unit	247	Departmental Leadership and Administrative Services
206	Investigative Support Division	248	Central Intake Customer Service
207	NOVARIS	249	Code Compliance Operations
208	Patrol	250	Code Official and Code Administration
209	School Resource Officers	CONSOLIDATED COMMUNITY FUNDING POOL	
		251	Consolidated Community Funding Pool

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CONTRIBUTORY FUND		BURGUNDY VILLAGE COMMUNITY CENTER	
252	Contributory Fund	291	Burgundy Village Community Center
INFORMATION TECHNOLOGY FUND		INTEGRATED PEST MANAGEMENT PROGRAM	
253	Information Technology Initiatives	292	Forest Pest Program
CONSOLIDATED DEBT SERVICE		293	Disease-Carrying Insects Program
254	Consolidated Debt Service	E-911 E-911	
CABLE COMMUNICATIONS		294	E-911
255	Public Utilities	TYSONS SERVICE DISTRICT	
256	Communications Productions	295	Tyson's Service District
257	Meeting Space Management and Event Support	COUNTY INSURANCE	
258	Communications Policy and Regulation	296	Risk Management
259	Communications Inspections and Enforcement	VEHICLE SERVICES	
260	Institutional Network	297	Vehicle Maintenance and Management
FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD		298	Vehicle/Equipment Replacement Funds
261	Leadership	299	Fuel Operations
262	Operations Management	DOCUMENT SERVICES	
263	Prevention, Partnerships, and Consumer Affairs	300	Multi-Functional Devices
264	Psychiatric and Medication Services	301	Print Shop
265	Engagement, Entry, Assessment and Referral Services	TECHNOLOGY INFRASTRUCTURE SERVICES	
266	Emergency and Crisis Services	302	Technology Infrastructure
267	Adult Residential Treatment Services	303	Disaster Recovery
268	Infant and Toddler Connection	304	Radio Communications
269	Youth and Family Outpatient and Day Treatment Services	305	PC Replacement
270	Youth and Family Care Coordination and Court-Involved Services	ROUTE 28 TAXING DISTRICT	
271	Adult Behavioral Health Outpatient and Case Management Services	306	Route 28 Taxing District
272	Adult Behavioral Health Day Treatment Services	MOSAIC DISTRICT COMMUNITY DEVELOPMENT AUTHORITY	
273	Support Coordination Services	307	Mosaic District Community Development Authority
274	Adult Behavioral Health Employment and Day Services	ALCOHOL SAFETY ACTION PROGRAM	
275	Intellectual Disability Employment and Day Services	308	Alcohol Safety Action Program
276	Adult Long-Term Residential Services	EMPLOYEE AND RETIREE BENEFITS	
277	Adult Community Residential Services	309	Retirement Plan Administration
278	Adult Intensive Community Treatment Services	310	Retirement Plan Investment and Financial Management
279	Adult Jail-Based Services	311	Retirement Plan Benefit Payments
RESTON COMMUNITY CENTER		312	Social Security and Medicare
280	Administration and Capital Projects	313	Virginia Retirement System
281	Arts and Events	314	Retiree Health
282	Aquatics	315	Health Insurance and Wellness
283	Leisure and Learning	316	Dental Insurance
MCLEAN COMMUNITY CENTER		317	Patient Protection and Affordable Care Act Fees
284	Administration, Public Information Office and Facilities	318	Line of Duty
285	Art Activities	319	Life Insurance
286	Instructional Classes	320	Unemployment Compensation
287	Special Events	321	Employee Development Initiatives/Tuition Reimbursement
288	Performing Arts Programs	322	Employee Awards
289	Youth Programs	HOUSING AND COMMUNITY DEVELOPMENT	
290	Teen Center Programs	323	Affordable Housing Development, Preservation and Sustainability
		324	Affordable Rental Housing, Property Management and Maintenance
		325	Tenant Subsidies and Resident Services
		326	Homeownership and Relocation Services
		327	FCRHA / HCD Program Planning, Development and Management

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FAIRFAX COUNTY PARK AUTHORITY		SOLID WASTE MANAGEMENT (continued)	
328	Department Leadership	359	I-95 Refuse Disposal
329	Energy Management	360	SWMP (Solid Waste Management Program) Community Cleanups
330	Athletic Field Maintenance (FCPA and FCPS)	STORMWATER MANAGEMENT	
331	Park and Trail Maintenance	361	Stormwater Regulatory Program
332	Forestry	362	Northern Virginia Soil and Water Conservation District Contributory Program
333	Department Support	363	Occoquan Monitoring Contributory Program
334	Public Information and Engagement	364	Stormwater Allocations to Towns
335	Fundraising and Partnership Development	365	Stream and Water Quality Improvement Projects
336	Lakefront and Waterpark Operations	366	Emergency and Flood Response Projects
337	Rec-PAC and Community Programs	367	Dam Safety and Facility Rehabilitation Projects
338	ADA (Americans with Disabilities Act) and Therapeutic Support	368	Conveyance System Rehabilitation Projects
339	Real Estate Services	369	Flood Prevention-Huntington Area Bond Projects
340	Park Planning and Capital Development	370	Operating Support Program - Capital Improvement Program
341	Natural Resource Management	371	Operating Support Program - Regulatory/Monitoring Program
342	Countywide Archaeology/Collections	372	Operating Support Program - Operations Response Program
343	Nature Center Management, Horticulture, Agriculture, Stewardship Education	373	Emergency Response/Snow Removal
344	Historic Site Management and Stewardship Education	374	Street Name Signs
345	Historic Structures Care and Maintenance	375	Trails and Walkways Maintenance
346	Facility Rentals and Permits	376	Park and Ride Maintenance
347	Golf Operations and Maintenance	377	Directives
348	RECenter Programs and Operations	378	Roads and Service Drives Maintenance
RESERVES		379	Bus Shelters Maintenance
349	Revenue Stabilization Reserve	380	Commercial Revitalization Districts
350	Managed Reserve	TRANSPORTATION	
SOLID WASTE MANAGEMENT		381	Administration, Coordination, Funding and Special Projects
351	Leaf Collection	382	Capital Projects, Traffic Engineering and Transportation Design
352	Recycling Program	383	Transportation Planning
353	County Agency Route	384	Transit Services
354	Residential and General Collection	WASTEWATER MANAGEMENT PROGRAM	
355	Recycling and Disposal Centers	385	Wastewater Treatment
356	Household Hazardous Waste	386	Wastewater Collections
357	Transfer Station Operations	387	Wastewater Planning and Monitoring
358	Energy/Resource Recovery Facility	388	Debt Management
		389	Capital Improvement Program
		390	Wastewater (General Fund)

View All LOBs Documents and Presentations

You can access, view and print all LOBs documents and presentations as well as filter and sort data in various ways. You can also search for any text in any 2016 Lines of Business document or search by key word or LOBs title: www.fairfaxcounty.gov/budget/2016-Lines-of-Business.htm.



We Want To Hear From You

On the LOBs main page at www.fairfaxcounty.gov/budget/2016-lines-of-business.htm, you can provide comments on each individual LOB or you can also share your feedback and suggestions for us at www.fairfaxcounty.gov/budget/2016-LOBs-Feedback.htm.

